

STATEMENT OF PURPOSE

RS21389C1

This is the fiscal year 2013 appropriation to the Public Utilities Commission in the amount of \$5,255,900 with full-time equivalent positions capped at 49.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2012 Original Appropriation	49.00	0	4,988,600	101,900	5,090,500
Noncognizable Funds and Transfers	0.00	0	0	100,000	100,000
FY 2012 Estimated Expenditures	49.00	0	4,988,600	201,900	5,190,500
Removal of One-Time Expenditures	0.00	0	(24,700)	(100,000)	(124,700)
FY 2013 Base	49.00	0	4,963,900	101,900	5,065,800
Benefit Costs	0.00	0	74,000	1,900	75,900
Inflationary Adjustments	0.00	0	7,300	200	7,500
Replacement Items	0.00	0	35,300	0	35,300
Statewide Cost Allocation	0.00	0	9,100	0	9,100
Change in Employee Compensation	0.00	0	54,100	1,500	55,600
FY 2013 Program Maintenance	49.00	0	5,143,700	105,500	5,249,200
1. Pipeline Safety Fund Shift	0.00	0	(13,200)	13,200	0
2. Commissioner 2% Salary Increase	0.00	0	6,700	0	6,700
3. Transfer \$50,000 from OE to PC	0.00	0	0	0	0
FY 2013 Total	49.00	0	5,137,200	118,700	5,255,900
Chg from FY 2012 Orig Approp	0.00	0	148,600	16,800	165,400
% Chg from FY 2012 Orig Approp.	0.0%	0.0%	3.0%	16.5%	3.2%

Although funding for a 2% salary increase for the three PUC commissioners is included in the appropriation, the required statutory change is not included in this bill.

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